

Senate Subcommittee Report

Agency: Kansas Department of Corrections

Bill No. SB 415

Bill Sec. 93

Analyst: Morrow

Budget Analysis Vol. --

GBR Vol. II, Pg. 368

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 529,352,545	\$ 528,985,846	\$ -
Federal Funds	8,293,842	8,293,842	-
Other Funds	30,713,176	30,713,176	-
<i>Subtotal</i>	<u>\$ 568,359,563</u>	<u>\$ 567,992,864</u>	<u>\$ -</u>
Capital Improvements:			
State General Fund	\$ 17,178,658	\$ 7,178,658	\$ -
Federal Funds	-	-	-
Other Funds	13,011,280	13,011,280	-
<i>Subtotal</i>	<u>\$ 30,189,938</u>	<u>\$ 20,189,938</u>	<u>\$ -</u>
TOTAL	<u><u>\$ 598,549,501</u></u>	<u><u>\$ 588,182,802</u></u>	<u><u>\$ -</u></u>
FTE positions	3488.5	3488.5	--

Agency Estimate

The **agency** requests a revised estimate of \$598.5 million, including \$546.5 million SGF and 3,488.5 FTE positions in FY 2024. This is an all funds decrease of \$27.4 million, or 4.4 percent, and SGF decrease of \$41.5 million, or 7.1 percent, below the approved amount. The decrease is primarily due to the reappropriation from the evidence-based juvenile programs not being expended.

Governor's Recommendation

The **Governor** recommends \$588.2 million, including \$536.2 million SGF in FY 2024. This is an all funds and SGF decrease of \$10.4 million. The decrease is due to the Governor not recommending the agencies request for \$10.0 million in FY 2024 for the Career Campus Match and the food service contract estimate was reduced. The Governor's recommendation is to move the entire requested \$20.0 million for the Career campus match to FY 2025.

Joint Committee on State Building Construction Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2024.

Senate Subcommittee on Corrections and Public Safety Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2024.

Senate Committee on Ways and Means Recommendation

The **Committee** concurs with the Governor's recommendation with the following adjustment:

1. Add \$10.0 million SGF for the Career Campus match for Lansing Correctional Facility in FY 2024.

House Budget Committee Report

Agency: Kansas Department of Corrections **Bill No.** HB 2802 **Bill Sec.** 93

Analyst: Morrow **Budget Analysis Vol.** -- **GBR Vol.** II, pg. 368

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 529,352,545	\$ 528,985,846	\$ (18,000,000)
Federal Funds	8,293,842	8,293,842	-
Other Funds	30,713,176	30,713,176	-
<i>Subtotal</i>	\$ 568,359,563	\$ 567,992,864	\$ -
Capital Improvements:			
State General Fund	\$ 17,178,658	\$ 7,178,658	\$ 10,000,000
Federal Funds	-	-	-
Other Funds	13,011,280	13,011,280	-
<i>Subtotal</i>	\$ 30,189,938	\$ 20,189,938	\$ -
TOTAL	\$ 598,549,501	\$ 588,182,802	\$ (8,000,000)

FTE positions	3,488.5	3,488.5	--
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Agency Estimate

The **agency** requests a revised estimate of \$598.5 million, including \$546.5 million SGF, and 3,488.5 FTE positions in FY 2024. This is an all funds decrease of \$27.4 million, or 4.4 percent, and SGF decrease of \$41.5 million, or 7.1 percent, below the approved amount. The decrease is primarily due to the reappropriation from the evidence-based juvenile programs not being expended.

Governor's Recommendation

The **Governor** recommends \$588.2 million, including \$536.2 million SGF in FY 2024. This is an all funds and SGF decrease of \$10.4 million. The decrease is due to the Governor not recommending the agencies request for \$10.0 million in FY 2024 for the Career Campus Match and the food service contract estimate was reduced. The Governor's recommendation is to move the entire requested \$20.0 million for the Career Campus match to FY 2025.

Joint Committee on State Building Construction Recommendation

The Committee concurs with the Governor's recommendation in FY 2024.

House Committee on Transportation and Public Safety Budget Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustments:

1. Add \$10.0 million SGF for the Career Campus match for Lansing Correctional Facility in FY 2024.
2. Delete \$18.0 million SGF from the evidence-based juvenile programs account in FY 2024.

House Committee on Appropriations Recommendation

The **Committee** concurs with the Budget Committee's recommendation with the following adjustment:

1. Do not delete \$18.0 million SGF from #2 above and review the possible deletion of \$18.0 million SGF from the evidence-based juvenile programs account in FY 2024 at Omnibus.